

Agency Plan for 6.287 Percent GF-S Allotment Reduction

Agency Name: Mental Health

Name of Program or Service Being Reduced: RSN Non-Medicaid Reduction

Description of Reduction:

Reduce non-Medicaid funding.

Dollar Amount: (\$7,148,000) GF-S ESSB 6444 Proviso Section 204 (1) (a)

Description of Client Impact and/or Effect on Service Outcomes:

Mental health services to clients will be greatly reduced. This equates to a 6 percent reduction in addition to the 9 percent reduction to this funding source already assumed in the 2009-11 Biennium budget. The Fiscal Year 2011 reduction would equal \$19 million in services reduced for non-Medicaid clients and non-Medicaid eligible services. The RSNs will manage the reduction and services to non-Medicaid clients.

These changes may:

- Negatively impact the progress being made to successfully transition persons from correctional setting to the community;
- Delay the discharge of certain populations at the state hospitals;
- Increase criminal and mental health inpatient recidivism;
- Increase the demand for state hospital beds; and
- Increase community risk.

Implementation Date: Oct 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Terminate WIMHRT Medicaid/State Contracts

Description of Reduction:

This reduction would result in the termination of contracts with the eastern and western branches of the Washington Institute for Mental Health Research and Training (WIMHRT). The eastern branch is housed within Washington State University and the western branch is housed within the University of Washington. Through these contracts, the WIMHRT branches provide clinical training for residents, research on evidence based practices, technical assistance,

consultation, and continuing education primarily with the state hospitals, Regional Support Networks, and Community Mental Health Agencies.

Dollar Amount: (\$277,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

The most direct impact on clients will be the potential loss of professional competency and access to evidence based treatment available through new or existing treatment providers. The termination of these contracts may lead to the loss of one or both branches of WIMHRT and the loss of infrastructure that has been developed with these branches over the years which support other DBHR activities.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Western State Hospital Reorganization

Description of Reduction:

Western State Hospital has proposed five categories for potential reductions. This category of Reorganization is the balance of savings required to reach the total 6.287 percent reduction for Western State Hospital. The plan for this Strategic Reorganization includes:

- Reduction of support staff related to the potential of ward closures
- Reduction of non-staff costs related to the potential of ward closures
- Reduction of consumables related to the potential of ward closures
- Reorganization and redeployment of WSH medical staff
- Operational efficiencies in medical practice
- Operational review of all hospital operations

Dollar Amount: (\$1,363,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

The effort to reduce costs through strategic reorganization cannot jeopardize patient care, or result in insufficient staffing in clinical areas. While many employees do not work in direct patient care, their responsibilities indirectly impact clients. While patient care is the major consideration in all changes that are implemented at WSH, this level of reduction will be difficult to achieve with no impact to patient care.

Implementation Date: November 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Western State Hospital Overtime Reduction

Description of Reduction:

Based on the staffing demands of twenty-four hour patient care, Western State Hospital relies on overtime to accommodate annual leave, sick leave, Family Medical Leave Act, and Labor and Industries leave for a staff of approximately 1,800. A deliberate effort has been made to reduce overtime with the results of an approximate 6% reduction in FY09 and 5% in FY10. Achieving the proposed savings will require a reduction in overtime of approximately 8%. The savings are anticipated based on the following action items:

- A voluntary overtime pool is in the implementation phase to define employees available for overtime shifts, and reduce the occurrence of call-back pay. (Estimate \$50,000 GFS savings)
- Reduction of 1:1 requirement based on a programmatic focus on the reduction of patient seclusion and restraint. (Estimate \$50,000 GFS savings)
- A low vacancy rate in clinical positions has increased the ability to fill clinical needs with straight-time staffing. (Estimate \$75,000 GFS savings)
- Campus-wide review of non-clinical overtime. (Estimate \$39,000)

Dollar Amount: (\$300,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

The effort to reduce overtime costs cannot jeopardize patient care, or result in an insufficient staffing in clinical areas. The number of filled clinical positions has increased each year for the past three years contributing to a current low vacancy rate in many of the direct care positions. The low vacancy rate supports a strategic reduction in overtime hours with no impact to clients.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Western State Hospital Vacancy Rate

Description of Reduction:

The estimated savings is based on Western State Hospital (WSH) leadership managing funded vacancies with strategic hiring. Achieving the savings will require maintaining an approximate 1% overall vacancy rate. WSH typically maintains a greater than 2% vacancy rate based on recruitment issues and the impact of the hiring freeze. The impact of taking this reduction is that we have reduced the budget without reducing actual FTE cost as would be realized with reducing positions. This approach of achieving savings is an effort to mitigate further staff reductions.

Dollar Amount: (\$750,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Achieving savings through the vacancy rate will have no impact on client care. Western State Hospital has medical position classifications which are difficult to fill. Client care positions will not be held vacant when there is a candidate available to fill the position.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Western State Hospital WSH Ward Closure
Psychiatric Recovery and Treatment Center Ward

Description of Reduction:

This reduction eliminates 30 inpatient psychiatric unit beds in the Psychiatric Recovery and Treatment Center (PTRC) at Western State Hospital (WSH). With the current census, WSH has capacity to take the beds off line and still accommodate the existing WSH clients. The unknown factor is the long term impact of reducing hospital capacity for civil patients. The proposed budget reduction also eliminates 50 highly skilled staff positions connected with the Ward, including nursing, social work, psychology, rehabilitation, and medical staff, as well as custodial and food service staff who serve the ward.

The ward houses individuals with severe psychiatric disorders who are civilly committed under RCW 71.05. These individuals must reside in an inpatient psychiatric unit because they are unable to meet basic health and safety needs in the community and/or they present a substantial likelihood of harm toward themselves or others.

Dollar Amount: (\$1,418,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

If, after closing the ward and transferring the patients from this ward to other wards throughout WSH, there are not sufficient beds available for remaining patients, this will create an “over-crowding” condition. Additionally, if WSH is at bed capacity, those patients requiring admission may not be able to receive a timely admission date causing them to remain in the community when hospitalization is warranted.

Implementation Date: Start October 1 fully implemented by January 1, 2011

Agency Name: Mental Health

Name of Program or Service Being Reduced: Hospital Reimbursement Group (HRG) Reduce Personal Service Contracts

Description of Reduction:

This reduction would be achieved using savings from funding available for personal service contracts that has not been utilized from recent freezes on personal service contracts.

Dollar Amount: (\$49,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Less funding will be available for the revenue unit at the state hospitals.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Consolidated Support Services Operating Cost Reduction

Description of Reduction:

CSS will meet the reduction in 3 ways:

1. Layoff of 1 permanent staff and eliminate hours worked by an on-call position

2. Vacancy savings
3. Reduction in object E & J

Dollar Amount: (\$316,000) GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Maintenance costs will increase over time as preventative maintenance is eliminated and equipment is not replaced. There will be less timely services responses due to reduction in staff,

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: Child Study and Treatment Center

Description of Reduction:

Eliminate five positions: two RN2 nursing staff, a Psychiatric Child Care Counselor 1, a cottage supervisor, and an Admin Assistant 3. In addition, support or clinical training positions in psychiatry and psychology will be eliminated.

In addition to FTE reduced hours, significant reductions are proposed in the areas of goods and services; food; equipment; school supports; and recreational outings.

Dollar Amount: (\$347,000) GF-S (\$158,000) GF-F (5.0) FTE

Description of Client Impact and/or Effect on Service Outcomes:

The loss of clinical and administrative personnel will limit resources for providing services. The daily census would be reduced by four patients.

Implementation Date: October 1, 2010

Agency Name: Mental Health

Name of Program or Service Being Reduced: System Transformation Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$572,000) GF-S to the System Transformation, which purpose is for the Department and Regional Support Networks to contract for implementation of high-intensity program active community treatment (PACT) teams.

Dollar Amount: (\$572,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (b)

Proviso Balance after Reduction: \$8,528,000 GF-S \$1,300,000 GF-F

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: PALS Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$409,000) GF-S to the Program for Adaptive Living Skills (PALS) services at Western State Hospital.

Dollar Amount: (\$409,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (c)

Proviso Balance after Reduction: \$6,091,000

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Discharge MIO

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$288,000) GF-S to the discharge mentally ill offender (MIO) services.

Dollar Amount: (\$288,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (f)

Proviso Balance after Reduction: \$4,294,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties: Yes.

Agency Name: Mental Health

Name of Program or Service Being Reduced: Performance Contracts Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$47,000) GF-S to the performance-based incentive contracts that provide community support services to mentally ill individuals discharged from state hospitals.

Dollar Amount: (\$47,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (g)

Proviso Balance after Reduction: \$703,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: ITA Judicial Costs Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$96,000) GF-S to the ITA Judicial Costs.

Dollar Amount: (\$96,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (n)

Proviso Balance after Reduction: \$1,433,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties: Yes

Agency Name: Mental Health

Name of Program or Service Being Reduced: Acute Care Diversion Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$94,000) GF-S to the acute care diversion provided by the Spokane regional support network.

Dollar Amount: (\$94,000) GF-S

Proviso Reduction: Yes, Section 204 (1) (i)

Proviso Balance after Reduction: \$1,406,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Lakewood Police Services Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$3,000) GF-S to the city of Lakewood Police for their services at Western State Hospital and adjacent areas.

Dollar Amount: (\$3,000) GF-S

Proviso Reduction: Yes, Section 204 (2) (c)

Proviso Balance after Reduction: \$42,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Lakewood Partnership Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$15,000) GF-S for services provided by the city of Lakewood to support community policing efforts surrounding Western State Hospital.

Dollar Amount: (\$15,000) GF-S

Proviso Reduction: Yes, Section 204 (2) (b)

Proviso Balance after Reduction: \$216,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Psychiatric Security Review Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$13,000) GF-S to the psychiatric security review panel established under Senate Bill 6610.

Dollar Amount: (\$13,000) GF-S

Proviso Reduction: Yes, Section 204 (2) (d)

Proviso Balance after Reduction: \$187,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Children's MH Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$95,000) GF-S to the children's evidence based mental health services.

Dollar Amount: (\$95,000) GF-S

Proviso Reduction: Yes, Section 204 (3) (a)

Proviso Balance after Reduction: \$1,416,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: RSN Training Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$6,000) GF-S for training to regional support networks in very sparsely populated counties.

Dollar Amount: (\$6,000) GF-S

Proviso Reduction: Yes, Section 204 (3) (b)

Proviso Balance after Reduction: \$94,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: WIPP Chapter 263 Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$4,000) GF-S for contract with the Washington State Institute for Public Policy for completion of the research reviews to be conducted in accordance with chapter 263, Laws of 2010.

Dollar Amount: (\$4,000) GF-S

Proviso Reduction: Yes, Section 204 (3) (c)

Proviso Balance after Reduction: \$56,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: WIPP Sec 1 Chapter 280 Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$4,000) GF-S for contract with the Washington State

Institute for Public Policy for completion of the research reviews to be conducted in accordance with section 1, chapter 280, Laws of 2010.

Dollar Amount: (\$4,000) GF-S

Proviso Reduction: Yes, Section 204 (3) (d)

Proviso Balance after Reduction: \$56,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: WIPP Sec 2-3 Chapter 280 Reduction

Description of Reduction: In order to meet the 6.287% reduction mandated by Executive Order 10-04, the Department will reduce (\$4,000) GF-S for contract with the Washington State Institute for Public Policy for completion of the research reviews to be conducted in accordance with sections 2 and 3, chapter 280, Laws of 2010.

Dollar Amount: (\$4,000) GF-S

Proviso Reduction: Yes, Section 204 (3) (e)

Proviso Balance after Reduction: \$56,000 GF-S

Description of Client Impact and/or Effect on Service Outcomes:

Implementation Date: October 1, 2010

Impact to Counties:

Agency Name: Mental Health

Name of Program or Service Being Reduced: Main Appropriation Reductions

Description of Reduction: Mental Health is categorically appropriated and has 4 non-proviso appropriation that will be reduced 6.287 percent.

CA2	Mental Health	\$8,857,000	this will be taken from the RSN Non-Medicaid funding
CB2	MH Institutions	\$ 556,000	additional reduction at the state hospitals
CE2	MH Special Projects	\$ 11,000	
CF2	MH Program Support	\$ 207,000	

Dollar Amount: \$9,075,000

Description of Client Impact and/or Effect on Service Outcomes:

The across the board reduction will reduce funding available to serve mentally ill clients in the community and at the state hospital. This could mean more persons with mental illness or in crisis may be seen in the emergency rooms or local jails.

Implementation Date: October 1, 2010